

PSAP: Gloucester County Period: 2002

Difference:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	35,596	
Total 911 calls handled by the PSAP	8,000	
Total wireless 911 calls handled by the PSAP	3,000	

Percentage of wireless to 9-1-1 calls :37.50%

Description	Estimated	Actual
CAD upgrade	\$ 5,000.00	
ALI upgrade	\$ 5,000.00	
Total dedicated wireless Equipment :	\$ 10,000.00	

Description	Estimated	Actual
Total Shared Equipment for Formula:		

Actual: _____ X _____ = _____

Description	Estimated	Actual
PSAP equipment (PSU/MIU's)	\$ 15,033.79	
Magic and four TIUs	\$ 36,159.97	
Mapping software/hardware	\$ 111,176.00	
Four trunks monthly @ \$72.50 for 3 months	\$ 870.00	
Trunk installation charge	\$ 1,020.00	
Total LEC Costs :	\$ 164,259.76	

Description	Estimated	Actual
Salaries and benefits	\$ 190,742.00	
Training cost	\$ 17,701.68	
Total Shared Equipment for Formula:	\$ 208,443.68	

Actual: $\frac{0}{\quad} \times \quad =$

Description	Estimated	Actual
Total of adjustments:		